

Introduction

City Service Areas

CITY SERVICE AREAS

Community & Economic
Development

Environmental & Utility
Services

Neighborhood Services

Public Safety

Transportation & Aviation
Services

Strategic Support

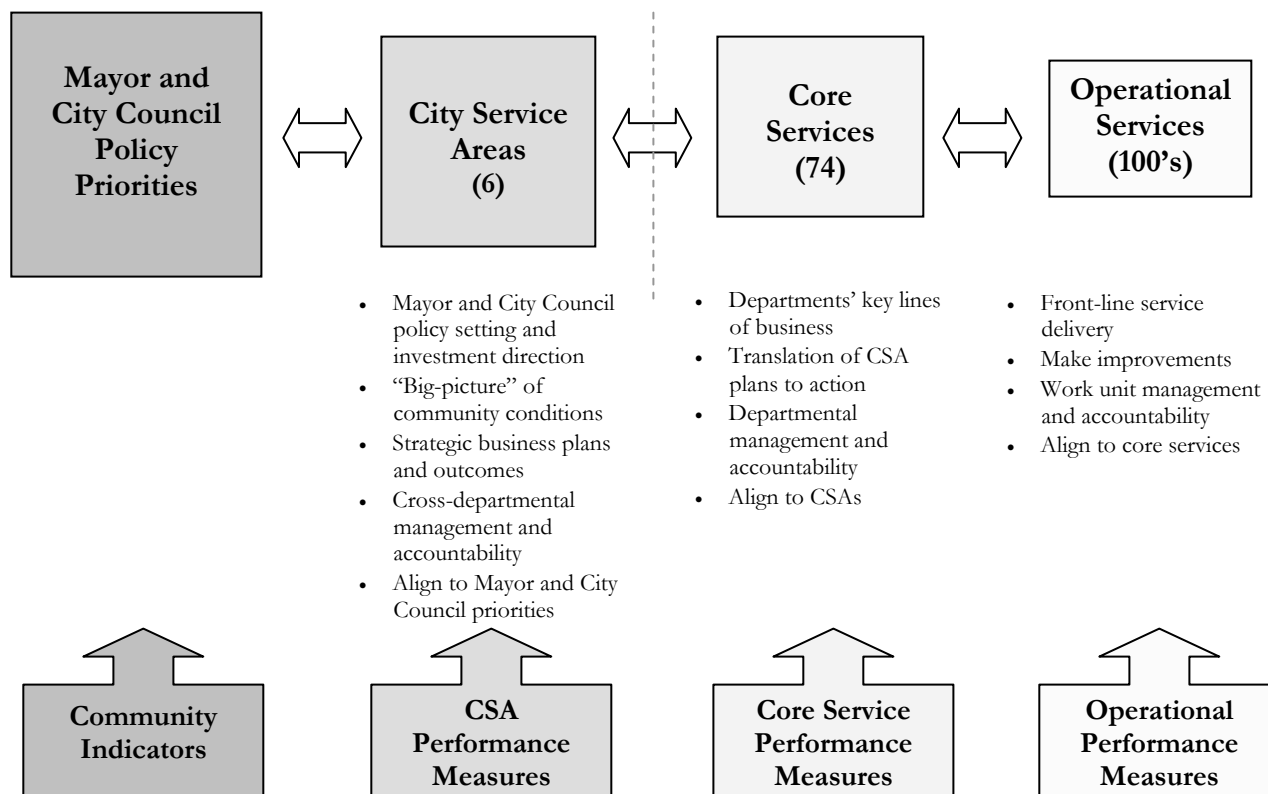
What is a City Service Area?

City Service Areas (CSAs) integrate services provided in individual departments into the City's five key lines of business – Community and Economic Development, Environmental and Utility Services, Neighborhood Services, Public Safety, and Transportation and Aviation Services. An additional CSA, referred to as “Strategic Support,” represents the internal functions that enable the other five CSAs to provide services to the community. These cross-departmental CSAs provide a forum for strategic planning and investment decisions within the context of the Mayor and City Council policy priorities. Plans, policies, and investment decisions at the CSA level are then carried out through departmental core and operational services.

The following pages present an overview of the CSA framework and how it is used in San José's operating and capital budgets and in performance reporting to the City Council and the public.

City Service Areas

Investing in Results City of San José's Service Delivery Framework for Performance-Driven Government



Customer-Focused and Results-Driven Service Delivery

The City is in the ninth year of an initiative called “Investing in Results (IiR).” IiR involves building a framework to help the City be customer-focused and results-driven in delivering services to the community. At every step of the way, the focal point of IiR is meeting customer needs.

The IiR framework aligns front line (or operational) services to the Mayor and City Council Policy Priorities. This structure acknowledges the complexity of the organization and the wide variety of services delivered and provides tools at all levels of the organization to plan, manage, and measure the results that customers experience.

The 2002-2003 Operating Budget was San José’s first performance-based budget developed by CSA and based upon five-year Business Plans. CSAs enable the City to strategically plan and show results of the collaboration among departments. Each CSA aligns the efforts of a number of core services (each with its own set of performance measures) into the City’s key lines of business.

Both the operating and capital budget documents are aligned to the CSA framework. A CSA-based capital project reporting system has been implemented along with consistent performance measures to ensure that the City meets its quality, on-time, and on-budget goals for project delivery.

CSA Alignment for the Budget Document

The operating budget document reflects San José's service delivery-based framework for performance-driven government. In that framework, each of the 74 departmental core services is aligned to one of six CSAs to which it contributes. A "map" detailing the alignment of the 74 core services to the six CSAs, including a description of the CSA mission and a listing of the CSA outcomes (the "ends" to which the plans, efforts, resources, and results of the CSA are directed) is provided at the end of this Introduction.

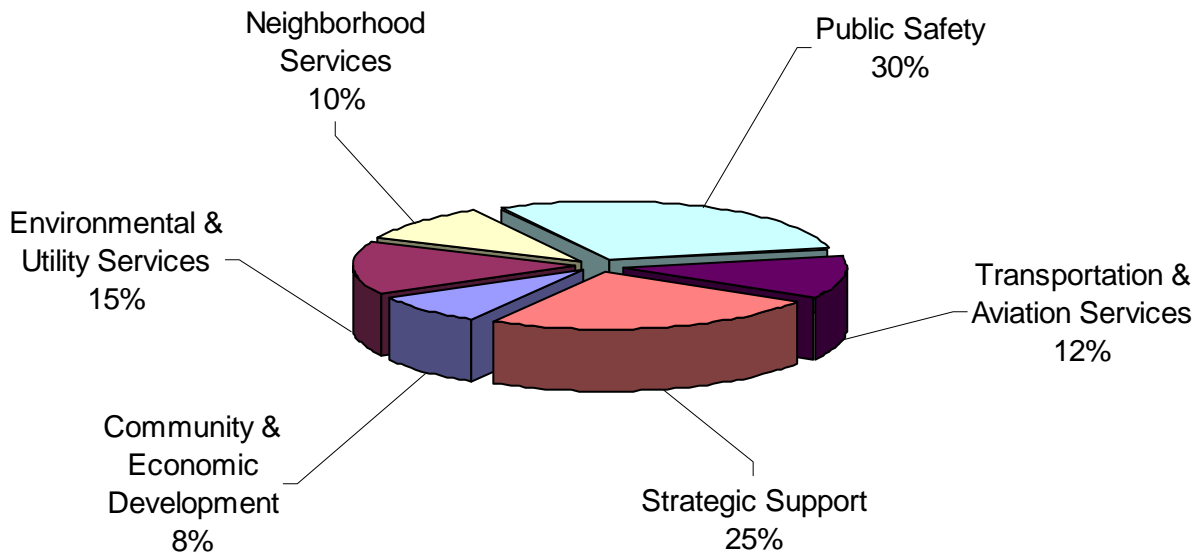
Each of the CSA overview sections that follow includes a description of the CSA's mission and partner departments, a CSA outcome listing, budget and performance highlights, and total budget by core service. This is followed by a Five-Year Business Plan stating current position; selected community indicators; trends, issues, and opportunities; policy framework; general plan alignment; and key strategic goals and objectives. The Two-Year Investment Strategy, which guides the implementation of service delivery priorities within the constraints of available resources (for year two of the strategy a very preliminary estimate was given for CSA General Fund reduction targets that amounted to a Public Safety CSA target of 1.5% and a target of 8.8% for all other CSAs), is next, with current and planned performances reported for each of the CSA outcomes. Finally, a summary of investment changes is provided for each CSA, which also links each change to more detailed descriptions in the relevant departmental core services sections which follow the CSA overview. As included for the first time last year, all budget changes where the action is a new initiative/spending item since the prior year Adopted Budget are clearly identified with an asterisk to enhance the full disclosure budget process as directed by the City Council with approval of the 2007-2008 Mayor's March Budget Message.

Resource Allocation by CSA

In the following CSA Budget Summary and in the individual CSA sections which follow, the operating budget resources are presented by CSA, as well as by core service, and include personal services expenditures for all funds, non-personal/equipment expenditures for all funds with the exception of capital funds, and city-wide expenditures. A CSA Position Summary is also included and is presented elsewhere in this document at the core service level.

City Service Areas

City Service Area Budget Summary

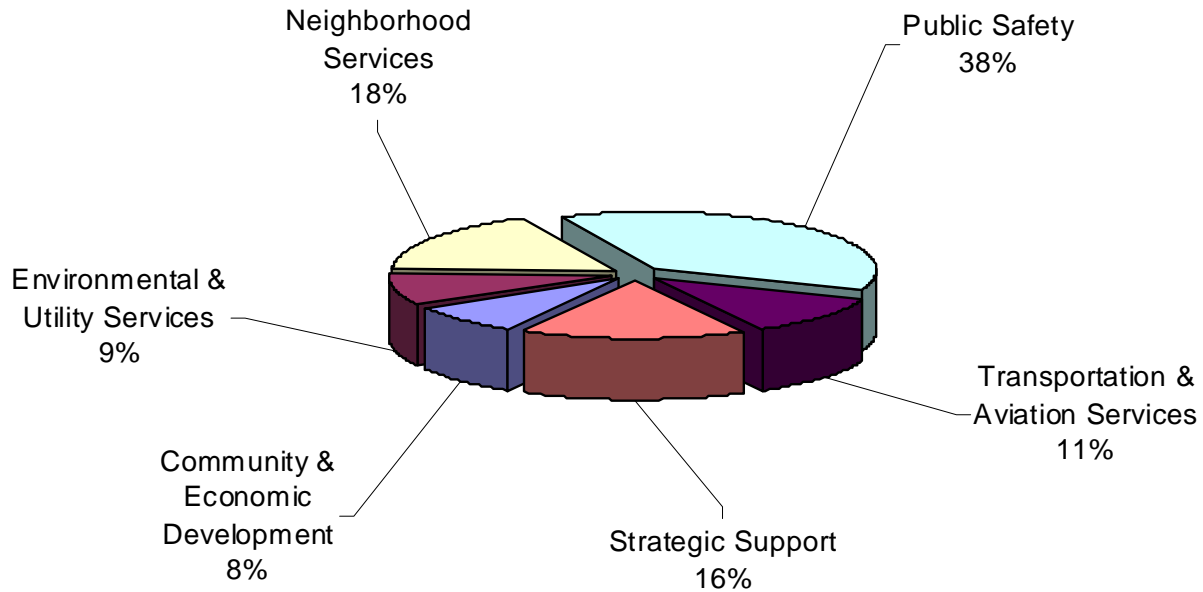


	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by CSA					
Community & Economic Development	\$ 100,392,279	\$ 130,229,930	\$ 108,075,763	\$ 127,568,991	(2.0%)
Environmental & Utility Services	174,776,219	207,095,037	210,097,329	220,009,731	6.2%
Neighborhood Services	116,419,739	149,024,552	126,946,602	153,521,519	3.0%
Public Safety	395,013,824	415,122,962	428,855,110	441,928,018	6.5%
Transportation & Aviation Services	133,502,073	162,380,793	159,859,791	175,321,799	8.0%
Strategic Support	225,355,979	377,044,898	295,412,629	366,576,430	(2.8%)
Total	\$ 1,145,460,113	\$ 1,440,898,172	\$ 1,329,247,224	\$ 1,484,926,488	3.1%

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City Service Area Position Summary



	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Staffing by CSA					
Community & Economic Development	592.03	610.03	593.69	577.34	(5.4%)
Environmental & Utility Services	596.63	624.88	623.38	639.18	2.3%
Neighborhood Services	1,192.17	1,214.01	1,199.91	1,232.19	1.5%
Public Safety	2,579.16	2,598.72	2,592.90	2,609.10	0.4%
Transportation & Aviation Services	778.37	792.12	785.62	791.82	(0.0%)
Strategic Support	1,105.35	1,152.35	1,129.69	1,135.46	(1.5%)
Total	6,843.71	6,992.11	6,925.19	6,985.09	(0.1%)

City Service Area – Core Service Map

COMMUNITY & ECONOMIC DEVELOPMENT CSA

Mission: To manage the growth and change of the City of San José in order to encourage a strong economy, ensure a diverse range of arts, cultural and entertainment offerings, and create and preserve healthy neighborhoods.

Outcomes:

- Strong Economic Base
- Safe, Healthy, Attractive and Vital Community
- Diverse Range of Housing Options
- Range of Quality Events, Cultural Offerings, and Public Amenities

Core Services

CITY MANAGER – ECONOMIC DEVELOPMENT

- Arts and Cultural Development
- Business/Job Attraction, Retention, Expansion and Creation
- Outdoor Special Events
- Workforce Development

CONVENTION FACILITIES

- Convention Facilities

FIRE

- Fire Safety Code Compliance

HOUSING

- Increase the Affordable Housing Supply
- Maintain the Existing Affordable Housing Supply
- Provide Services to Homeless and At-Risk Populations

PBCE

- Development Plan Review and Building Construction Inspection
- Long Range Land Use Planning

PUBLIC WORKS

- Regulate/Facilitate Private Development

SAN JOSE REDEVELOPMENT AGENCY

- Enhance the Quality and Supply of the City's Housing Stock
- Initiate and Facilitate Private Development
- Initiate and Facilitate Public Facilities and Spaces
- Promote and Implement Neighborhood Improvement Strategies

ENVIRONMENTAL & UTILITY SERVICES CSA

Mission: Provide environmental leadership through policy development, program design, and reliable utility services.

Outcomes:

- Reliable Utility Infrastructure
- Healthy Streams, Rivers, Marsh and Bay
- “Clean and Sustainable” Air, Land and Energy
- Safe, Reliable, and Sufficient Water Supply

Core Services

ENVIRONMENTAL SERVICES

- Manage Potable Water
- Manage Recycled Water
- Manage Recycling and Garbage Services
- Manage Urban Runoff Quality
- Manage Wastewater
- Protect Natural and Energy Resources

TRANSPORTATION

- Sanitary Sewer Maintenance
- Storm Sewer Management

NEIGHBORHOOD SERVICES CSA

Mission: To serve, foster, and strengthen community by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities and preserving healthy neighborhoods.

Outcomes:

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

Core Services

GENERAL SERVICES

- Animal Care and Services

LIBRARY

- Promote Lifelong Learning and Provide Educational Support
- Provide Access to Information, Library Materials and Digital Resources

PRNS

- Community Strengthening Services
- Life Enjoyment Services
- Neighborhood Livability Services

PBCE

- Community Code Enforcement

City Service Area – Core Service Map

PUBLIC SAFETY CSA

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations.

Outcomes:

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

Core Services

EMERGENCY SERVICES

- Emergency Preparedness and Planning
- Emergency Response and Recovery

FIRE

- Emergency Response
- Fire Prevention

INDEPENDENT POLICE AUDITOR

- Independent Police Oversight

POLICE

- Crime Prevention and Community Education
- Investigative Services
- Regulatory Services
- Respond to Calls for Service
- Special Events Services

TRANSPORTATION & AVIATION SERVICES CSA

Mission: To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

Outcomes:

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

Core Services

AIRPORT

- Airport Customer Service
- Airport Environmental Management
- Community Air Service

POLICE

- Traffic Safety Services

TRANSPORTATION

- Parking Services
- Pavement Maintenance
- Street Landscape Maintenance
- Traffic Maintenance
- Transportation Operations
- Transportation Planning and Project Delivery

STRATEGIC SUPPORT CSA

Mission: To effectively develop, manage and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects.

Outcomes:

- A High Performing Workforce that is Committed to Exceeding Internal and External Customer Expectations
- Safe and Functional Public Infrastructure, Facilities and Equipment
- Effective Use of State-of-the-Art Technology
- Sound Fiscal Management that Facilitates Meeting the Needs of the Community

Core Services

FINANCE

- Disbursements
- Financial Reporting
- Purchasing and Materials Management
- Revenue Management
- Treasury Management

GENERAL SERVICES

- Facilities Management
- Fleet and Equipment Services

HUMAN RESOURCES

- Employee Benefits
- Employment Services
- Health and Safety
- Workforce Resources and Diversity

INFORMATION TECHNOLOGY

- Manage and Support the Information Technology Infrastructure
- Provide Enterprise Technology Systems and Solutions
- Support Departmental Technology Services

PUBLIC WORKS

- Plan, Design and Construct Public Facilities and Infrastructure

RETIREMENT

- Administer Retirement Plans

MAYOR, CITY COUNCIL AND APPOINTEES

Mission: Council appointees exist to support and advance the collective work done by the City organization through leadership, communication, and coordination.

MAYOR AND CITY COUNCIL

- Office of the Mayor
- City Council

CITY ATTORNEY

- Legal Representation
- Legal Transactions

CITY AUDITOR

- Audit Services

CITY CLERK

- Facilitate the City's Legislative Process

CITY MANAGER

- Analyze, Develop and Recommend Public Policy
- Lead and Advance the Organization
- Manage and Coordinate City-Wide Service Delivery